

# Fiscal Year 2016 Subcommittee Book

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## Department of Corrections

### Governor's Operating Budget Request



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## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16GovEndorsed (16Governor's Endorsed Bdgt 2/5)** - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

**15GovSupOp (15Gov's Operating Supplemental)** - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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## 2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Corrections**

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Administration and Support											
Office of the Commissioner	1,232.2	2,985.2	0.0	1,275.0	1,275.0	42.8	3.5 %	-1,710.2	-57.3 %	0.0	
Administrative Services	4,091.8	4,101.8	0.0	4,176.8	4,176.8	85.0	2.1 %	75.0	1.8 %	0.0	
Information Technology MIS	2,338.5	2,667.4	0.0	2,708.2	2,708.2	369.7	15.8 %	40.8	1.5 %	0.0	
Research and Records	470.2	425.2	0.0	432.5	432.5	-37.7	-8.0 %	7.3	1.7 %	0.0	
DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,422.6</b>	<b>10,469.5</b>	<b>0.0</b>	<b>8,882.4</b>	<b>8,882.4</b>	<b>459.8</b>	<b>5.5 %</b>	<b>-1,587.1</b>	<b>-15.2 %</b>	<b>0.0</b>	
Population Management											
Correctional Academy	2,078.8	1,381.3	0.0	1,390.5	1,390.5	-688.3	-33.1 %	9.2	0.7 %	0.0	
Fac-Capital Improvement Unit	511.1	587.1	0.0	597.2	597.2	86.1	16.8 %	10.1	1.7 %	0.0	
Prison System Expansion	0.0	442.9	0.0	442.9	414.5	414.5	>999 %	-28.4	-6.4 %	-28.4	-6.4 %
Facility Maintenance	12,258.3	12,280.5	0.0	12,280.5	12,280.5	22.2	0.2 %	0.0		0.0	
Institution Director's Office	1,516.0	2,268.8	0.0	2,296.1	2,296.1	780.1	51.5 %	27.3	1.2 %	0.0	
Classification and Furlough	832.5	851.0	0.0	867.5	867.5	35.0	4.2 %	16.5	1.9 %	0.0	
Out-of-State Contractual	2,896.6	300.0	0.0	300.0	300.0	-2,596.6	-89.6 %	0.0		0.0	
Inmate Transportation	2,984.6	2,628.5	0.0	2,638.7	2,638.7	-345.9	-11.6 %	10.2	0.4 %	0.0	
Point of Arrest	900.6	628.7	0.0	628.7	628.7	-271.9	-30.2 %	0.0		0.0	
Anchorage Correctional Complex	28,054.9	28,050.2	0.0	28,239.7	27,578.6	-476.3	-1.7 %	-471.6	-1.7 %	-661.1	-2.3 %
Anvil Mtn Correctional Center	6,010.2	6,007.8	0.0	6,054.7	5,943.0	-67.2	-1.1 %	-64.8	-1.1 %	-111.7	-1.8 %
Combined Hiland Mtn Corr Ctr	12,069.4	12,108.2	0.0	12,186.7	11,969.9	-99.5	-0.8 %	-138.3	-1.1 %	-216.8	-1.8 %
Fairbanks Correctional Center	10,814.0	10,945.8	0.0	11,017.3	10,817.5	3.5		-128.3	-1.2 %	-199.8	-1.8 %
Goose Creek Corr. Center	46,190.4	49,989.0	0.0	46,333.8	45,673.6	-516.8	-1.1 %	-4,315.4	-8.6 %	-660.2	-1.4 %
Ketchikan Correctional Center	4,323.9	4,330.6	0.0	4,360.0	4,279.1	-44.8	-1.0 %	-51.5	-1.2 %	-80.9	-1.9 %
Lemon Creek Correctional Ctr	9,666.8	10,039.9	0.0	10,102.9	9,932.7	265.9	2.8 %	-107.2	-1.1 %	-170.2	-1.7 %
Mat-Su Correctional Center	4,709.8	4,474.4	0.0	4,505.5	4,420.8	-289.0	-6.1 %	-53.6	-1.2 %	-84.7	-1.9 %
Palmer Correctional Center	12,602.4	13,180.4	0.0	13,257.9	11,511.5	-1,090.9	-8.7 %	-1,668.9	-12.7 %	-1,746.4	-13.2 %
Spring Creek Correctional Ctr	22,358.7	20,667.0	0.0	20,794.8	20,419.1	-1,939.6	-8.7 %	-247.9	-1.2 %	-375.7	-1.8 %
Wildwood Correctional Center	14,389.5	14,788.3	0.0	14,874.6	14,616.6	227.1	1.6 %	-171.7	-1.2 %	-258.0	-1.7 %
Yukon-Kuskokwim Corr Center	7,605.6	7,816.5	0.0	7,871.6	7,731.7	126.1	1.7 %	-84.8	-1.1 %	-139.9	-1.8 %
Pt MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	-2,875.5	-100.0 %	0.0		0.0	
Prob & Parole Directors Office	693.5	730.5	0.0	740.5	740.5	47.0	6.8 %	10.0	1.4 %	0.0	
Statewide Probation and Parole	15,627.5	15,490.8	0.0	17,235.8	17,010.8	1,383.3	8.9 %	1,520.0	9.8 %	-225.0	-1.3 %

# **2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure**

## **Numbers and Language**

## **Agency: Department of Corrections**

<b>Allocation</b>	<b>[1] 14Actual</b>	<b>[2] 15MgtPln</b>	<b>[3] 15GovSupOp</b>	<b>[4] 16Adj Base</b>	<b>[5] 16GovEndorsed</b>	<b>[5] - [1] 14Actual to 16GovEndo</b>	<b>[5] - [2] 15MgtPln to 16GovEndo</b>	<b>[5] - [4] 16Adj Bas to 16GovEndo</b>
Population Management (continued)								
Electronic Monitoring	3,085.3	3,422.5	0.0	3,580.6	3,390.7	305.4    9.9 %	-31.8    -0.9 %	-189.9    -5.3 %
Regional and Community Jails	10,186.6	10,486.6	0.0	10,486.6	0.0	-10,186.6 -100.0 %	-10,486.6 -100.0 %	-10,486.6 -100.0 %
Community Residential Centers	24,264.0	25,164.5	0.0	25,164.5	26,078.1	1,814.1    7.5 %	913.6    3.6 %	913.6    3.6 %
Parole Board	924.2	846.7	0.0	1,019.4	1,017.5	93.3    10.1 %	170.8    20.2 %	-1.9    -0.2 %
<b>Appropriation Total</b>	<b>260,430.7</b>	<b>259,908.5</b>	<b>0.0</b>	<b>259,269.0</b>	<b>244,545.4</b>	<b>-15,885.3    -6.1 %</b>	<b>-15,363.1    -5.9 %</b>	<b>-14,723.6    -5.7 %</b>
Health & Rehab Services								
Health & Rehab Director's Ofc	0.0	0.0	0.0	866.1	866.1	866.1    >999 %	866.1    >999 %	0.0
Physical Health Care	33,101.3	34,888.6	0.0	37,426.0	33,317.8	216.5    0.7 %	-1,570.8    -4.5 %	-4,108.2    -11.0 %
Behavioral Health Care	7,383.6	8,819.0	0.0	8,541.9	8,478.3	1,094.7    14.8 %	-340.7    -3.9 %	-63.6    -0.7 %
Substance Abuse Treatment Pgm	3,681.2	3,921.0	0.0	4,570.8	4,570.8	889.6    24.2 %	649.8    16.6 %	0.0
Sex Offender Management	2,902.4	3,158.6	0.0	3,176.1	3,176.1	273.7    9.4 %	17.5    0.6 %	0.0
Domestic Violence Program	174.7	175.0	0.0	175.0	175.0	0.3    0.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>47,243.2</b>	<b>50,962.2</b>	<b>0.0</b>	<b>54,755.9</b>	<b>50,584.1</b>	<b>3,340.9    7.1 %</b>	<b>-378.1    -0.7 %</b>	<b>-4,171.8    -7.6 %</b>
Offender Habilitation								
Education Programs	827.3	670.1	0.0	949.7	949.7	122.4    14.8 %	279.6    41.7 %	0.0
Vocational Education Programs	440.8	306.0	0.0	606.0	606.0	165.2    37.5 %	300.0    98.0 %	0.0
<b>Appropriation Total</b>	<b>1,268.1</b>	<b>976.1</b>	<b>0.0</b>	<b>1,555.7</b>	<b>1,555.7</b>	<b>287.6    22.7 %</b>	<b>579.6    59.4 %</b>	<b>0.0</b>
Recidivism Reduction Grants								
Recidivism Reduction Grants	0.0	500.0	0.0	500.0	500.0	500.0    >999 %	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>500.0</b>	<b>500.0</b>	<b>500.0    &gt;999 %</b>	<b>0.0</b>	<b>0.0</b>
24 Hr. Institutional Utilities								
24 Hr Institutional Utilities	9,524.2	10,224.2	0.0	10,224.2	11,224.2	1,700.0    17.8 %	1,000.0    9.8 %	1,000.0    9.8 %
<b>Appropriation Total</b>	<b>9,524.2</b>	<b>10,224.2</b>	<b>0.0</b>	<b>10,224.2</b>	<b>11,224.2</b>	<b>1,700.0    17.8 %</b>	<b>1,000.0    9.8 %</b>	<b>1,000.0    9.8 %</b>
Agency Unallocated Approp								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## 2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language
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**Agency: Department of Corrections**

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Agency Total</b>	326,888.8	333,040.5	0.0	335,187.2	317,291.8	-9,597.0	-2.9 %	-15,748.7	-4.7 %	-17,895.4	-5.3 %
Funding Summary											
Unrestricted General (UGF)	290,833.5	297,654.4	0.0	299,690.9	272,919.8	-17,913.7	-6.2 %	-24,734.6	-8.3 %	-26,771.1	-8.9 %
Designated General (DGF)	16,128.9	15,226.8	0.0	15,243.3	24,437.9	8,309.0	51.5 %	9,211.1	60.5 %	9,194.6	60.3 %
Other State Funds (Other)	14,617.4	14,725.5	0.0	14,771.2	14,452.3	-165.1	-1.1 %	-273.2	-1.9 %	-318.9	-2.2 %
Federal Receipts (Fed)	5,309.0	5,433.8	0.0	5,481.8	5,481.8	172.8	3.3 %	48.0	0.9 %	0.0	

## 2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Administration and Support											
Office of the Commissioner	1,199.6	2,985.2	0.0	1,275.0	1,275.0	75.4	6.3 %	-1,710.2	-57.3 %	0.0	
Administrative Services	3,894.1	4,027.9	0.0	4,102.9	4,102.9	208.8	5.4 %	75.0	1.9 %	0.0	
Information Technology MIS	2,276.5	2,593.2	0.0	2,633.3	2,633.3	356.8	15.7 %	40.1	1.5 %	0.0	
Research and Records	470.2	425.2	0.0	432.5	432.5	-37.7	-8.0 %	7.3	1.7 %	0.0	
DOC State Facilities Rent	289.9	289.9	0.0	289.9	289.9	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>8,130.3</b>	<b>10,321.4</b>	<b>0.0</b>	<b>8,733.6</b>	<b>8,733.6</b>	<b>603.3</b>	<b>7.4 %</b>	<b>-1,587.8</b>	<b>-15.4 %</b>	<b>0.0</b>	
Population Management											
Correctional Academy	2,078.8	1,381.3	0.0	1,390.5	1,390.5	-688.3	-33.1 %	9.2	0.7 %	0.0	
Fac-Capital Improvement Unit	98.7	175.4	0.0	176.9	176.9	78.2	79.2 %	1.5	0.9 %	0.0	
Prison System Expansion	0.0	295.0	0.0	295.0	295.0	295.0	>999 %	0.0		0.0	
Institution Director's Office	1,468.9	2,131.9	0.0	2,159.2	2,159.2	690.3	47.0 %	27.3	1.3 %	0.0	
Classification and Furlough	832.5	851.0	0.0	867.5	867.5	35.0	4.2 %	16.5	1.9 %	0.0	
Out-of-State Contractual	2,896.6	300.0	0.0	300.0	300.0	-2,596.6	-89.6 %	0.0		0.0	
Inmate Transportation	2,844.6	2,488.5	0.0	2,498.7	2,498.7	-345.9	-12.2 %	10.2	0.4 %	0.0	
Point of Arrest	900.6	628.7	0.0	628.7	628.7	-271.9	-30.2 %	0.0		0.0	
Anchorage Correctional Complex	22,904.4	23,016.4	0.0	23,158.6	22,497.5	-406.9	-1.8 %	-518.9	-2.3 %	-661.1	-2.9 %
Anvil Mtn Correctional Center	5,970.5	5,982.9	0.0	6,029.8	5,918.1	-52.4	-0.9 %	-64.8	-1.1 %	-111.7	-1.9 %
Combined Hiland Mtn Corr Ctr	12,069.4	12,108.2	0.0	12,186.7	11,969.9	-99.5	-0.8 %	-138.3	-1.1 %	-216.8	-1.8 %
Fairbanks Correctional Center	10,794.7	10,945.8	0.0	11,017.3	10,817.5	22.8	0.2 %	-128.3	-1.2 %	-199.8	-1.8 %
Goose Creek Corr. Center	46,190.4	49,989.0	0.0	46,333.8	45,673.6	-516.8	-1.1 %	-4,315.4	-8.6 %	-660.2	-1.4 %
Ketchikan Correctional Center	4,323.9	4,330.6	0.0	4,360.0	4,279.1	-44.8	-1.0 %	-51.5	-1.2 %	-80.9	-1.9 %
Lemon Creek Correctional Ctr	9,233.9	9,551.0	0.0	9,611.2	9,441.0	207.1	2.2 %	-110.0	-1.2 %	-170.2	-1.8 %
Mat-Su Correctional Center	4,709.8	4,474.4	0.0	4,505.5	4,420.8	-289.0	-6.1 %	-53.6	-1.2 %	-84.7	-1.9 %
Palmer Correctional Center	12,572.2	13,180.4	0.0	13,257.9	11,511.5	-1,060.7	-8.4 %	-1,668.9	-12.7 %	-1,746.4	-13.2 %
Spring Creek Correctional Ctr	22,358.7	20,667.0	0.0	20,794.8	20,419.1	-1,939.6	-8.7 %	-247.9	-1.2 %	-375.7	-1.8 %
Wildwood Correctional Center	14,389.5	14,788.3	0.0	14,874.6	14,616.6	227.1	1.6 %	-171.7	-1.2 %	-258.0	-1.7 %
Yukon-Kuskokwim Corr Center	7,540.4	7,756.5	0.0	7,811.6	7,671.7	131.3	1.7 %	-84.8	-1.1 %	-139.9	-1.8 %
Pt MacKenzie Correctional Farm	2,875.5	0.0	0.0	0.0	0.0	-2,875.5	-100.0 %	0.0		0.0	
Prob & Parole Directors Office	693.5	680.5	0.0	690.5	690.5	-3.0	-0.4 %	10.0	1.5 %	0.0	
Statewide Probation and Parole	15,431.0	15,289.4	0.0	17,010.8	17,010.8	1,579.8	10.2 %	1,721.4	11.3 %	0.0	



# **2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Corrections**

Allocation	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Population Management (continued)											
Electronic Monitoring	3,085.3	3,422.5	0.0	3,580.6	3,390.7	305.4	9.9 %	-31.8	-0.9 %	-189.9	-5.3 %
Regional and Community Jails	10,186.6	10,486.6	0.0	10,486.6	0.0	-10,186.6	-100.0 %	-10,486.6	-100.0 %	-10,486.6	-100.0 %
Community Residential Centers	24,264.0	25,164.5	0.0	25,164.5	26,078.1	1,814.1	7.5 %	913.6	3.6 %	913.6	3.6 %
Parole Board	924.2	846.7	0.0	1,017.5	1,017.5	93.3	10.1 %	170.8	20.2 %	0.0	
Appropriation Total	241,638.6	240,932.5	0.0	240,208.8	225,740.5	-15,898.1	-6.6 %	-15,192.0	-6.3 %	-14,468.3	-6.0 %
Health & Rehab Services											
Health & Rehab Director's Ofc	0.0	0.0	0.0	866.1	866.1	866.1	>999 %	866.1	>999 %	0.0	
Physical Health Care	33,101.3	34,888.6	0.0	37,426.0	33,317.8	216.5	0.7 %	-1,570.8	-4.5 %	-4,108.2	-11.0 %
Behavioral Health Care	6,922.8	8,075.9	0.0	7,790.0	7,790.0	867.2	12.5 %	-285.9	-3.5 %	0.0	
Substance Abuse Treatment Pgm	3,554.5	3,785.2	0.0	4,435.0	4,435.0	880.5	24.8 %	649.8	17.2 %	0.0	
Sex Offender Management	2,902.4	3,158.6	0.0	3,176.1	3,176.1	273.7	9.4 %	17.5	0.6 %	0.0	
Domestic Violence Program	174.7	175.0	0.0	175.0	175.0	0.3	0.2 %	0.0		0.0	
Appropriation Total	46,655.7	50,083.3	0.0	53,868.2	49,760.0	3,104.3	6.7 %	-323.3	-0.6 %	-4,108.2	-7.6 %
Offender Habilitation											
Education Programs	694.8	513.8	0.0	793.4	793.4	98.6	14.2 %	279.6	54.4 %	0.0	
Vocational Education Programs	318.8	306.0	0.0	606.0	606.0	287.2	90.1 %	300.0	98.0 %	0.0	
Appropriation Total	1,013.6	819.8	0.0	1,399.4	1,399.4	385.8	38.1 %	579.6	70.7 %	0.0	
Recidivism Reduction Grants											
Recidivism Reduction Grants	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0		0.0	
Appropriation Total	0.0	500.0	0.0	500.0	500.0	500.0	>999 %	0.0		0.0	
24 Hr. Institutional Utilities											
24 Hr Institutional Utilities	9,524.2	10,224.2	0.0	10,224.2	11,224.2	1,700.0	17.8 %	1,000.0	9.8 %	1,000.0	9.8 %
Appropriation Total	9,524.2	10,224.2	0.0	10,224.2	11,224.2	1,700.0	17.8 %	1,000.0	9.8 %	1,000.0	9.8 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

## 2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Corrections**

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Agency Total</b>	306,962.4	312,881.2	0.0	314,934.2	297,357.7	-9,604.7 -3.1 %	-15,523.5 -5.0 %	-17,576.5 -5.6 %
Funding Summary								
Unrestricted General (UGF)	290,833.5	297,654.4	0.0	299,690.9	272,919.8	-17,913.7 -6.2 %	-24,734.6 -8.3 %	-26,771.1 -8.9 %
Designated General (DGF)	16,128.9	15,226.8	0.0	15,243.3	24,437.9	8,309.0 51.5 %	9,211.1 60.5 %	9,194.6 60.3 %

## 2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

### Numbers and Language

**Agency: Department of Corrections**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	326,888.8	333,040.5	0.0	335,187.2	317,291.8	-9,597.0	-2.9 %	-15,748.7	-4.7 %	-17,895.4	-5.3 %
<u>Objects of Expenditure</u>											
Personal Services	188,904.3	197,300.9	0.0	201,177.1	195,843.1	6,938.8	3.7 %	-1,457.8	-0.7 %	-5,334.0	-2.7 %
Travel	2,692.6	2,060.7	0.0	2,083.7	2,091.2	-601.4	-22.3 %	30.5	1.5 %	7.5	0.4 %
Services	108,050.9	111,093.6	0.0	109,243.1	97,001.7	-11,049.2	-10.2 %	-14,091.9	-12.7 %	-12,241.4	-11.2 %
Commodities	25,859.6	22,585.3	0.0	22,683.3	22,355.8	-3,503.8	-13.5 %	-229.5	-1.0 %	-327.5	-1.4 %
Capital Outlay	1,381.4	0.0	0.0	0.0	0.0	-1,381.4	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,309.0	5,433.8	0.0	5,481.8	5,481.8	172.8	3.3 %	48.0	0.9 %	0.0	
1004 Gen Fund (UGF)	283,198.2	290,018.3	0.0	291,953.8	265,182.7	-18,015.5	-6.4 %	-24,835.6	-8.6 %	-26,771.1	-9.2 %
1005 GF/Prgm (DGF)	6,081.5	6,780.9	0.0	6,797.4	6,457.5	376.0	6.2 %	-323.4	-4.8 %	-339.9	-5.0 %
1007 I/A Rcpts (Other)	13,991.7	13,690.1	0.0	13,722.5	13,405.6	-586.1	-4.2 %	-284.5	-2.1 %	-316.9	-2.3 %
1037 GF/MH (UGF)	7,635.3	7,636.1	0.0	7,737.1	7,737.1	101.8	1.3 %	101.0	1.3 %	0.0	
1061 CIP Rcpts (Other)	412.4	559.6	0.0	568.2	539.8	127.4	30.9 %	-19.8	-3.5 %	-28.4	-5.0 %
1092 MHTAAR (Other)	213.3	475.8	0.0	480.5	506.9	293.6	137.6 %	31.1	6.5 %	26.4	5.5 %
1171 PFD Crim (DGF)	10,047.4	8,445.9	0.0	8,445.9	17,980.4	7,933.0	79.0 %	9,534.5	112.9 %	9,534.5	112.9 %
<u>Positions</u>											
Perm Full Time	1,861	1,871	0	1,871	1,871	10	0.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	290,833.5	297,654.4	0.0	299,690.9	272,919.8	-17,913.7	-6.2 %	-24,734.6	-8.3 %	-26,771.1	-8.9 %
Designated General (DGF)	16,128.9	15,226.8	0.0	15,243.3	24,437.9	8,309.0	51.5 %	9,211.1	60.5 %	9,194.6	60.3 %
Other State Funds (Other)	14,617.4	14,725.5	0.0	14,771.2	14,452.3	-165.1	-1.1 %	-273.2	-1.9 %	-318.9	-2.2 %
Federal Receipts (Fed)	5,309.0	5,433.8	0.0	5,481.8	5,481.8	172.8	3.3 %	48.0	0.9 %	0.0	

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## 2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Office of the Commissioner**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	1,232.2	2,985.2	0.0	1,275.0	1,275.0	42.8	3.5 %	-1,710.2	-57.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	922.1	915.5	0.0	934.1	934.1	12.0	1.3 %	18.6	2.0 %	0.0
Travel	113.9	46.6	0.0	46.6	46.6	-67.3	-59.1 %	0.0		0.0
Services	182.5	1,995.2	0.0	266.4	266.4	83.9	46.0 %	-1,728.8	-86.6 %	0.0
Commodities	13.7	27.9	0.0	27.9	27.9	14.2	103.6 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,199.6	2,878.9	0.0	1,275.0	1,275.0	75.4	6.3 %	-1,603.9	-55.7 %	0.0
1005 GF/Prgm (DGF)	0.0	106.3	0.0	0.0	0.0	0.0		-106.3	-100.0 %	0.0
1007 I/A Rcpts (Other)	32.6	0.0	0.0	0.0	0.0	-32.6	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	6	6	0	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,256.4										
<b>FY15 Conference Committee Total</b>		1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64)	FisNot15	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
(Sec2 Ch16 SLA2014 P47 L12 (HB266))												
1004 Gen Fund (UGF)		1,622.5										
1005 GF/Prgm (DGF)		106.3										
<b>FY15 Authorized Total</b>		2,985.2	2,218.5	69.6	571.2	125.9	0.0	0.0	0.0	20	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Positions Associated with the PACE Program [Ch. 83, SLA 2014 (SB64)] to Population Management Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority for Reimbursable Services Agreement and Vacancy Factor	LIT	0.0	-1,303.0	-23.0	1,424.0	-98.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		2,985.2	915.5	46.6	1,995.2	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Transfer to Population Management Allocations for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrOut	-1,728.8	0.0	0.0	-1,728.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,622.5										
1005 GF/Prgm (DGF)		-106.3										
<b>FY16 Adjusted Base Total</b>		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>4,091.8</b>	<b>4,101.8</b>	<b>0.0</b>	<b>4,176.8</b>	<b>4,176.8</b>	<b>85.0</b>	<b>2.1 %</b>	<b>75.0</b>	<b>1.8 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>											
Personal Services	3,692.8	3,735.7	0.0	3,810.7	3,810.7	117.9	3.2 %	75.0	2.0 %	0.0	
Travel	32.7	2.8	0.0	2.8	2.8	-29.9	-91.4 %	0.0		0.0	
Services	330.2	290.3	0.0	290.3	290.3	-39.9	-12.1 %	0.0		0.0	
Commodities	36.1	73.0	0.0	73.0	73.0	36.9	102.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	49.4	73.9	0.0	73.9	73.9	24.5	49.6 %	0.0		0.0	
1004 Gen Fund (UGF)	3,894.1	4,027.9	0.0	4,102.9	4,102.9	208.8	5.4 %	75.0	1.9 %	0.0	
1007 I/A Rcpts (Other)	148.3	0.0	0.0	0.0	0.0	-148.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	36	37	0	37	37	1	2.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts (Fed)		73.9										
1004 Gen Fund (UGF)		4,027.9										
<b>FY15 Conference Committee Total</b>		<b>4,101.8</b>	<b>3,735.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>4,101.8</b>	<b>3,735.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>4,101.8</b>	<b>3,735.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
<b>FY16 Adjusted Base Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>4,176.8</b>	<b>3,810.7</b>	<b>2.8</b>	<b>290.3</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	2,338.5	2,667.4	0.0	2,708.2	2,708.2	369.7	15.8 %	40.8	1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,788.9	1,904.3	0.0	1,945.1	1,945.1	156.2	8.7 %	40.8	2.1 %	0.0
Travel	20.1	12.0	0.0	12.0	12.0	-8.1	-40.3 %	0.0		0.0
Services	478.8	681.1	0.0	681.1	681.1	202.3	42.3 %	0.0		0.0
Commodities	50.7	70.0	0.0	70.0	70.0	19.3	38.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	62.0	74.2	0.0	74.9	74.9	12.9	20.8 %	0.7	0.9 %	0.0
1004 Gen Fund (UGF)	2,276.5	2,593.2	0.0	2,633.3	2,633.3	356.8	15.7 %	40.1	1.5 %	0.0
<u>Positions</u>										
Perm Full Time	16	17	0	17	17	1	6.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		74.2										
1004 Gen Fund (UGF)		2,593.2										
<b>FY15 Conference Committee Total</b>		<b>2,667.4</b>	<b>1,904.3</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,667.4</b>	<b>1,904.3</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,667.4</b>	<b>1,904.3</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		41.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-1.1										
<b>FY16 Adjusted Base Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>2,708.2</b>	<b>1,945.1</b>	<b>12.0</b>	<b>681.1</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	470.2	425.2	0.0	432.5	432.5	-37.7   -8.0 %	7.3   1.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	300.5	366.0	0.0	373.3	373.3	72.8   24.2 %	7.3   2.0 %	0.0
Travel	1.4	0.0	0.0	0.0	0.0	-1.4   -100.0 %	0.0	0.0
Services	150.0	54.2	0.0	54.2	54.2	-95.8   -63.9 %	0.0	0.0
Commodities	2.2	5.0	0.0	5.0	5.0	2.8   127.3 %	0.0	0.0
Capital Outlay	16.1	0.0	0.0	0.0	0.0	-16.1   -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	470.2	425.2	0.0	432.5	432.5	-37.7   -8.0 %	7.3   1.7 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	0	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
<b>FY15 Conference Committee Total</b>		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: DOC State Facilities Rent**

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPln</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>	<u>[5] - [2]</u> <u>15MgtPln to 16GovEndo</u>	<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>
<b>Total</b>	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	289.9	289.9	0.0	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support**  
**Allocation: DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
<b>FY15 Conference Committee Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	2,078.8	1,381.3	0.0	1,390.5	1,390.5	-688.3 -33.1 %	9.2 0.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,053.6	844.5	0.0	853.7	853.7	-199.9 -19.0 %	9.2 1.1 %	0.0
Travel	136.6	162.7	0.0	162.7	162.7	26.1 19.1 %	0.0	0.0
Services	608.5	304.4	0.0	304.4	304.4	-304.1 -50.0 %	0.0	0.0
Commodities	280.1	69.7	0.0	69.7	69.7	-210.4 -75.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,078.8	1,381.3	0.0	1,390.5	1,390.5	-688.3 -33.1 %	9.2 0.7 %	0.0
<u>Positions</u>								
Perm Full Time	9	7	0	7	7	-2 -22.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
<b>FY15 Conference Committee Total</b>		<b>1,415.5</b>	<b>844.5</b>	<b>196.9</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Authorized Total</b>		<b>1,381.3</b>	<b>844.5</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>1,381.3</b>	<b>844.5</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>1,390.5</b>	<b>853.7</b>	<b>162.7</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility-Capital Improvement Unit**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	511.1	587.1	0.0	597.2	597.2	86.1 16.8 %	10.1 1.7 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	475.8	556.5	0.0	566.6	566.6	90.8 19.1 %	10.1 1.8 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	35.3	30.6	0.0	30.6	30.6	-4.7 -13.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	98.7	175.4	0.0	176.9	176.9	78.2 79.2 %	1.5 0.9 %	0.0
1061 CIP Rcpts (Other)	412.4	411.7	0.0	420.3	420.3	7.9 1.9 %	8.6 2.1 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	0	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		225.4										
1061 CIP Rcpts (Other)		411.7										
<b>FY15 Conference Committee Total</b>		<b>637.1</b>	<b>606.5</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>637.1</b>	<b>606.5</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer to Institution Directors Office to Comply with Vacancy Factor Guidelines	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY15 Management Plan Total</b>		<b>587.1</b>	<b>556.5</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		8.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
<b>FY16 Adjusted Base Total</b>		<b>597.2</b>	<b>566.6</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>597.2</b>	<b>566.6</b>	<b>0.0</b>	<b>30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Prison System Expansion**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	0.0	442.9	0.0	442.9	414.5	414.5 >999 %	-28.4 -6.4 %	-28.4 -6.4 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	25.0	0.0	25.0	25.0	25.0 >999 %	0.0	0.0
Services	0.0	404.9	0.0	404.9	376.5	376.5 >999 %	-28.4 -7.0 %	-28.4 -7.0 %
Commodities	0.0	13.0	0.0	13.0	13.0	13.0 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	295.0	0.0	295.0	295.0	295.0 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	147.9	0.0	147.9	119.5	119.5 >999 %	-28.4 -19.2 %	-28.4 -19.2 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Prison System Expansion**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	* * * FY15 Conference Committee * * *										
1004 Gen Fund (UGF) 295.0		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 147.9												
<b>FY15 Conference Committee Total</b>		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
<b>FY15 Authorized Total</b>		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
<b>FY15 Management Plan Total</b>		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
<b>FY16 Adjusted Base Total</b>		442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	Dec	* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
1061 CIP Rcpts (Other) -28.4		-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	12,258.3	12,280.5	0.0	12,280.5	12,280.5	22.2    0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	12,258.3	12,280.5	0.0	12,280.5	12,280.5	22.2    0.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	12,258.3	12,280.5	0.0	12,280.5	12,280.5	22.2    0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		12,280.5										
<b>FY15 Conference Committee Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
<b>FY15 Management Plan Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
<b>FY16 Adjusted Base Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>1,516.0</b>	<b>2,268.8</b>	<b>0.0</b>	<b>2,296.1</b>	<b>2,296.1</b>	<b>780.1</b>	<b>51.5 %</b>	<b>27.3</b>	<b>1.2 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>											
Personal Services	913.6	1,305.5	0.0	1,332.8	1,332.8	419.2	45.9 %	27.3	2.1 %	0.0	
Travel	98.5	46.9	0.0	46.9	46.9	-51.6	-52.4 %	0.0		0.0	
Services	421.1	879.5	0.0	879.5	879.5	458.4	108.9 %	0.0		0.0	
Commodities	62.0	36.9	0.0	36.9	36.9	-25.1	-40.5 %	0.0		0.0	
Capital Outlay	20.8	0.0	0.0	0.0	0.0	-20.8	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	47.1	136.9	0.0	136.9	136.9	89.8	190.7 %	0.0		0.0	
1004 Gen Fund (UGF)	1,468.9	2,131.9	0.0	2,159.2	2,159.2	690.3	47.0 %	27.3	1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	8	11	0	11	11	3	37.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,218.8	1,255.5	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		2,081.9										
<b>FY15 Conference Committee Total</b>		<b>2,218.8</b>	<b>1,255.5</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>2,218.8</b>	<b>1,255.5</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Facilities Capital Improvement Unit to Comply with Vacancy Factor Guidelines	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>FY15 Management Plan Total</b>		<b>2,268.8</b>	<b>1,305.5</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
<b>FY16 Adjusted Base Total</b>		<b>2,296.1</b>	<b>1,332.8</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>2,296.1</b>	<b>1,332.8</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	832.5	851.0	0.0	867.5	867.5	35.0    4.2 %	16.5    1.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	796.7	801.1	0.0	817.6	817.6	20.9    2.6 %	16.5    2.1 %	0.0
Travel	6.3	1.9	0.0	1.9	1.9	-4.4   -69.8 %	0.0	0.0
Services	25.3	15.5	0.0	15.5	15.5	-9.8   -38.7 %	0.0	0.0
Commodities	4.2	32.5	0.0	32.5	32.5	28.3   673.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	832.5	851.0	0.0	867.5	867.5	35.0    4.2 %	16.5    1.9 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	0	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		851.0										
<b>FY15 Conference Committee Total</b>		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
<b>FY16 Adjusted Base Total</b>		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	2,896.6	300.0	0.0	300.0	300.0	-2,596.6 -89.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	40.5	0.0	0.0	0.0	0.0	-40.5 -100.0 %	0.0	0.0
Travel	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
Services	2,839.0	300.0	0.0	300.0	300.0	-2,539.0 -89.4 %	0.0	0.0
Commodities	2.1	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,896.6	300.0	0.0	300.0	300.0	-2,596.6 -89.6 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	0	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	2,984.6	2,628.5	0.0	2,638.7	2,638.7	-345.9 -11.6 %	10.2 0.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,798.7	1,354.3	0.0	1,364.5	1,364.5	-434.2 -24.1 %	10.2 0.8 %	0.0
Travel	211.4	608.5	0.0	608.5	608.5	397.1 187.8 %	0.0	0.0
Services	943.2	633.2	0.0	633.2	633.2	-310.0 -32.9 %	0.0	0.0
Commodities	31.3	32.5	0.0	32.5	32.5	1.2 3.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,844.6	2,488.5	0.0	2,498.7	2,498.7	-345.9 -12.2 %	10.2 0.4 %	0.0
1007 I/A Rcpts (Other)	140.0	140.0	0.0	140.0	140.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	11	0	11	11	2 22.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,738.5										
1007 I/A Rcpts (Other)		140.0										
<b>FY15 Conference Committee Total</b>		<b>2,878.5</b>	<b>1,354.3</b>	<b>858.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
<b>FY15 Authorized Total</b>		<b>2,628.5</b>	<b>1,354.3</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>2,628.5</b>	<b>1,354.3</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY2016 Salary Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
<b>FY16 Adjusted Base Total</b>		<b>2,638.7</b>	<b>1,364.5</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>2,638.7</b>	<b>1,364.5</b>	<b>608.5</b>	<b>633.2</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	900.6	628.7	0.0	628.7	628.7	-271.9 -30.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	849.6	628.7	0.0	628.7	628.7	-220.9 -26.0 %	0.0	0.0
Services	51.0	0.0	0.0	0.0	0.0	-51.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	900.6	628.7	0.0	628.7	628.7	-271.9 -30.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
<b>FY15 Conference Committee Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>628.7</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	28,054.9	28,050.2	0.0	28,239.7	27,578.6	-476.3 -1.7 %	-471.6 -1.7 %	-661.1 -2.3 %
<u>Objects of Expenditure</u>								
Personal Services	24,232.4	24,274.8	0.0	24,464.3	23,953.2	-279.2 -1.2 %	-321.6 -1.3 %	-511.1 -2.1 %
Travel	4.1	1.8	0.0	1.8	1.8	-2.3 -56.1 %	0.0	0.0
Services	943.9	980.2	0.0	980.2	830.2	-113.7 -12.0 %	-150.0 -15.3 %	-150.0 -15.3 %
Commodities	2,874.5	2,793.4	0.0	2,793.4	2,793.4	-81.1 -2.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,150.5	5,033.8	0.0	5,081.1	5,081.1	-69.4 -1.3 %	47.3 0.9 %	0.0
1004 Gen Fund (UGF)	20,426.0	20,396.6	0.0	20,538.8	20,027.7	-398.3 -1.9 %	-368.9 -1.8 %	-511.1 -2.5 %
1005 GF/Prgm (DGF)	2,478.4	2,619.8	0.0	2,619.8	2,469.8	-8.6 -0.3 %	-150.0 -5.7 %	-150.0 -5.7 %
<u>Positions</u>								
Perm Full Time	238	238	0	238	238	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		5,033.8										
1004 Gen Fund (UGF)		19,914.7										
1005 GF/Prgm (DGF)		2,619.8										
<b>FY15 Conference Committee Total</b>		<b>27,568.3</b>	<b>24,498.0</b>	<b>1.8</b>	<b>980.2</b>	<b>2,088.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>27,568.3</b>	<b>24,498.0</b>	<b>1.8</b>	<b>980.2</b>	<b>2,088.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	705.1	0.0	0.0	0.0	705.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.1										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-223.2	-223.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.2										
<b>FY15 Management Plan Total</b>		<b>28,050.2</b>	<b>24,274.8</b>	<b>1.8</b>	<b>980.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases - ACOA	SalAdj	152.7	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		139.0										
FY2016 Salary Increases	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.2										
1004 Gen Fund (UGF)		56.4										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.2										
1004 Gen Fund (UGF)		-50.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-2.3										
<b>FY16 Adjusted Base Total</b>		<b>28,239.7</b>	<b>24,464.3</b>	<b>1.8</b>	<b>980.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-511.1										
AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-150.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>27,578.6</b>	<b>23,953.2</b>	<b>1.8</b>	<b>830.2</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
<b>Total</b>	6,010.2	6,007.8	0.0	6,054.7	5,943.0	-67.2	-1.1 %	-64.8	-1.1 %	-111.7	-1.8 %
<u>Objects of Expenditure</u>											
Personal Services	5,177.5	5,298.2	0.0	5,345.1	5,233.4	55.9	1.1 %	-64.8	-1.2 %	-111.7	-2.1 %
Travel	20.5	19.0	0.0	19.0	19.0	-1.5	-7.3 %	0.0		0.0	
Services	256.4	207.6	0.0	207.6	207.6	-48.8	-19.0 %	0.0		0.0	
Commodities	555.8	483.0	0.0	483.0	483.0	-72.8	-13.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,970.5	5,982.9	0.0	6,029.8	5,918.1	-52.4	-0.9 %	-64.8	-1.1 %	-111.7	-1.9 %
1007 I/A Rcpts (Other)	39.7	24.9	0.0	24.9	24.9	-14.8	-37.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	39	39	0	39	39	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund (UGF)		5,872.3										
1007 I/A Rcpts (Other)		24.9										
<b>FY15 Conference Committee Total</b>		<b>5,897.2</b>	<b>5,255.2</b>	<b>19.0</b>	<b>207.6</b>	<b>415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>5,897.2</b>	<b>5,255.2</b>	<b>19.0</b>	<b>207.6</b>	<b>415.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines	TrIn	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	67.6	0.0	0.0	0.0	67.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.6										
<b>FY15 Management Plan Total</b>		<b>6,007.8</b>	<b>5,298.2</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.5										
FY2016 Salary Increases	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
<b>FY16 Adjusted Base Total</b>		<b>6,054.7</b>	<b>5,345.1</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.7										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>5,943.0</b>	<b>5,233.4</b>	<b>19.0</b>	<b>207.6</b>	<b>483.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Combined Hiland Mountain Correctional Center**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	12,069.4	12,108.2	0.0	12,186.7	11,969.9	-99.5	-0.8 %	-138.3	-1.1 %	-216.8	-1.8 %
<u>Objects of Expenditure</u>											
Personal Services	9,801.9	10,299.1	0.0	10,377.6	10,160.8	358.9	3.7 %	-138.3	-1.3 %	-216.8	-2.1 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	762.1	395.5	0.0	395.5	395.5	-366.6	-48.1 %	0.0		0.0	
Commodities	1,461.7	1,413.6	0.0	1,413.6	1,413.6	-48.1	-3.3 %	0.0		0.0	
Capital Outlay	43.7	0.0	0.0	0.0	0.0	-43.7	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,069.4	12,108.2	0.0	12,186.7	11,969.9	-99.5	-0.8 %	-138.3	-1.1 %	-216.8	-1.8 %
<u>Positions</u>											
Perm Full Time	95	95	0	95	95	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF)		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
<b>FY15 Conference Committee Total</b>		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	541.3	0.0	0.0	0.0	541.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		541.3	0.0	0.0	0.0	541.3	0.0	0.0	0.0	0	0	0
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		12,108.2	10,299.1	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		12,186.7	10,377.6	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	10,814.0	10,945.8	0.0	11,017.3	10,817.5	3.5	-128.3 -1.2 %	-199.8 -1.8 %
<u>Objects of Expenditure</u>								
Personal Services	9,055.7	9,488.2	0.0	9,559.7	9,359.9	304.2 3.4 %	-128.3 -1.4 %	-199.8 -2.1 %
Travel	32.1	15.5	0.0	15.5	15.5	-16.6 -51.7 %	0.0	0.0
Services	575.2	308.9	0.0	308.9	308.9	-266.3 -46.3 %	0.0	0.0
Commodities	1,071.1	1,133.2	0.0	1,133.2	1,133.2	62.1 5.8 %	0.0	0.0
Capital Outlay	79.9	0.0	0.0	0.0	0.0	-79.9 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,794.7	10,945.8	0.0	11,017.3	10,817.5	22.8 0.2 %	-128.3 -1.2 %	-199.8 -1.8 %
1007 I/A Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	-19.3 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	88	88	0	88	88	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF)		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
<b>FY15 Conference Committee Total</b>		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		10,945.8	9,488.2	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		11,017.3	9,559.7	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	46,190.4	49,989.0	0.0	46,333.8	45,673.6	-516.8	-1.1 %	-4,315.4	-8.6 %	-660.2	-1.4 %
<u>Objects of Expenditure</u>											
Personal Services	28,496.6	31,374.4	0.0	31,594.2	30,934.0	2,437.4	8.6 %	-440.4	-1.4 %	-660.2	-2.1 %
Travel	26.8	0.0	0.0	0.0	0.0	-26.8	-100.0 %	0.0		0.0	
Services	11,173.7	14,015.1	0.0	10,140.1	10,140.1	-1,033.6	-9.3 %	-3,875.0	-27.6 %	0.0	
Commodities	6,081.2	4,599.5	0.0	4,599.5	4,599.5	-1,481.7	-24.4 %	0.0		0.0	
Capital Outlay	412.1	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	46,190.4	49,989.0	0.0	46,333.8	45,673.6	-516.8	-1.1 %	-4,315.4	-8.6 %	-660.2	-1.4 %
<u>Positions</u>											
Perm Full Time	348	332	0	332	332	-16	-4.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Goose Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
1004 Gen Fund (UGF)		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
<b>FY15 Conference Committee Total</b>												
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Education Coordinator (20-3006) to Palmer Correctional Center for Offender Education Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Specialist Electrician (20-7338) to Physical Health Care and Reclass to Nurse I/II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Management Plan Total</b>		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	332	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Various Components for Centralized Departmental Support	TrOut	-3,875.0	0.0	0.0	-3,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,875.0	0.0	0.0	-3,875.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		46,333.8	31,594.2	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
<b>Total</b>	4,323.9	4,330.6	0.0	4,360.0	4,279.1	-44.8	-1.0 %	-51.5	-1.2 %	-80.9	-1.9 %
<u>Objects of Expenditure</u>											
Personal Services	3,855.2	3,841.9	0.0	3,871.3	3,790.4	-64.8	-1.7 %	-51.5	-1.3 %	-80.9	-2.1 %
Travel	11.7	15.5	0.0	15.5	15.5	3.8	32.5 %	0.0		0.0	
Services	139.9	137.2	0.0	137.2	137.2	-2.7	-1.9 %	0.0		0.0	
Commodities	317.1	336.0	0.0	336.0	336.0	18.9	6.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,323.9	4,330.6	0.0	4,360.0	4,279.1	-44.8	-1.0 %	-51.5	-1.2 %	-80.9	-1.9 %
<u>Positions</u>											
Perm Full Time	35	35	0	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,513.2										
<b>FY15 Conference Committee Total</b>		<b>4,513.2</b>	<b>4,118.2</b>	<b>15.5</b>	<b>137.2</b>	<b>242.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>4,513.2</b>	<b>4,118.2</b>	<b>15.5</b>	<b>137.2</b>	<b>242.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.7										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-276.3	-276.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-276.3										
<b>FY15 Management Plan Total</b>		<b>4,330.6</b>	<b>3,841.9</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
<b>FY16 Adjusted Base Total</b>		<b>4,360.0</b>	<b>3,871.3</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.9										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>4,279.1</b>	<b>3,790.4</b>	<b>15.5</b>	<b>137.2</b>	<b>336.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

## 2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	9,666.8	10,039.9	0.0	10,102.9	9,932.7	265.9	2.8 %	-107.2	-1.1 %	-170.2	-1.7 %
<u>Objects of Expenditure</u>											
Personal Services	7,937.6	8,080.4	0.0	8,143.4	7,973.2	35.6	0.4 %	-107.2	-1.3 %	-170.2	-2.1 %
Travel	31.6	15.5	0.0	15.5	15.5	-16.1	-50.9 %	0.0		0.0	
Services	459.8	804.8	0.0	804.8	804.8	345.0	75.0 %	0.0		0.0	
Commodities	1,209.6	1,139.2	0.0	1,139.2	1,139.2	-70.4	-5.8 %	0.0		0.0	
Capital Outlay	28.2	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,233.9	9,551.0	0.0	9,611.2	9,441.0	207.1	2.2 %	-110.0	-1.2 %	-170.2	-1.8 %
1007 I/A Rcpts (Other)	432.9	488.9	0.0	491.7	491.7	58.8	13.6 %	2.8	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	74	74	0	74	74	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,228.2										
1007 I/A Rcpts (Other)		488.9										
<b>FY15 Conference Committee Total</b>		<b>9,717.1</b>	<b>8,232.4</b>	<b>15.5</b>	<b>804.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>9,717.1</b>	<b>8,232.4</b>	<b>15.5</b>	<b>804.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	474.8	0.0	0.0	0.0	474.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		474.8										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-152.0	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-152.0										
<b>FY15 Management Plan Total</b>		<b>10,039.9</b>	<b>8,080.4</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases - ACOA	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.8										
FY2016 Salary Increases	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
1007 I/A Rcpts (Other)		2.8										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
<b>FY16 Adjusted Base Total</b>		<b>10,102.9</b>	<b>8,143.4</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.2										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>9,932.7</b>	<b>7,973.2</b>	<b>15.5</b>	<b>804.8</b>	<b>1,139.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	<b>4,709.8</b>	<b>4,474.4</b>	<b>0.0</b>	<b>4,505.5</b>	<b>4,420.8</b>	<b>-289.0</b>	<b>-6.1 %</b>	<b>-53.6</b>	<b>-1.2 %</b>	<b>-84.7</b>	<b>-1.9 %</b>
<u>Objects of Expenditure</u>											
Personal Services	4,027.1	4,024.4	0.0	4,055.5	3,970.8	-56.3	-1.4 %	-53.6	-1.3 %	-84.7	-2.1 %
Travel	1.1	0.0	0.0	0.0	0.0	-1.1	-100.0 %	0.0		0.0	
Services	286.9	131.1	0.0	131.1	131.1	-155.8	-54.3 %	0.0		0.0	
Commodities	363.3	318.9	0.0	318.9	318.9	-44.4	-12.2 %	0.0		0.0	
Capital Outlay	31.4	0.0	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,709.8	4,474.4	0.0	4,505.5	4,420.8	-289.0	-6.1 %	-53.6	-1.2 %	-84.7	-1.9 %
<u>Positions</u>											
Perm Full Time	38	36	0	36	36	-2	-5.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
<b>FY15 Conference Committee Total</b>												
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	60.7	0.0	0.0	0.0	60.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.7										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.3										
<b>FY15 Management Plan Total</b>		4,474.4	4,024.4	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
<b>FY16 Adjusted Base Total</b>		4,505.5	4,055.5	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.7										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Palmer Correctional Center**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	12,602.4	13,180.4	0.0	13,257.9	11,511.5	-1,090.9 -8.7 %	-1,668.9 -12.7 %	-1,746.4 -13.2 %
<u>Objects of Expenditure</u>								
Personal Services	10,065.0	11,005.3	0.0	11,082.8	9,940.8	-124.2 -1.2 %	-1,064.5 -9.7 %	-1,142.0 -10.3 %
Travel	0.0	0.5	0.0	0.5	0.5	0.5 >999 %	0.0	0.0
Services	846.6	545.8	0.0	545.8	278.9	-567.7 -67.1 %	-266.9 -48.9 %	-266.9 -48.9 %
Commodities	1,669.0	1,628.8	0.0	1,628.8	1,291.3	-377.7 -22.6 %	-337.5 -20.7 %	-337.5 -20.7 %
Capital Outlay	21.8	0.0	0.0	0.0	0.0	-21.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	12,572.2	13,180.4	0.0	13,257.9	11,511.5	-1,060.7 -8.4 %	-1,668.9 -12.7 %	-1,746.4 -13.2 %
1007 I/A Rcpts (Other)	30.2	0.0	0.0	0.0	0.0	-30.2 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	111	107	0	107	107	-4 -3.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF)		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
<b>FY15 Conference Committee Total</b>												
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Transfer Education Coordinator (20-3006) from Goose Creek Correctional Center for Offender Education Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	279.9	0.0	0.0	0.0	279.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		279.9										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-272.8	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.8										
<b>FY15 Management Plan Total</b>		13,180.4	11,005.3	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases - ACOA	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.7										
FY2016 Salary Increases	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
<b>FY16 Adjusted Base Total</b>		13,257.9	11,082.8	0.5	545.8	1,628.8	0.0	0.0	0.0	107	0	0
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-231.6										
AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center	TrOut	-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,514.8										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
<b>Total</b>	22,358.7	20,667.0	0.0	20,794.8	20,419.1	-1,939.6	-8.7 %	-247.9	-1.2 %	-375.7	-1.8 %
<u>Objects of Expenditure</u>											
Personal Services	17,726.6	17,850.4	0.0	17,978.2	17,602.5	-124.1	-0.7 %	-247.9	-1.4 %	-375.7	-2.1 %
Travel	291.9	15.0	0.0	15.0	15.0	-276.9	-94.9 %	0.0		0.0	
Services	934.8	665.4	0.0	665.4	665.4	-269.4	-28.8 %	0.0		0.0	
Commodities	2,811.5	2,136.2	0.0	2,136.2	2,136.2	-675.3	-24.0 %	0.0		0.0	
Capital Outlay	593.9	0.0	0.0	0.0	0.0	-593.9	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	22,358.7	20,667.0	0.0	20,794.8	20,419.1	-1,939.6	-8.7 %	-247.9	-1.2 %	-375.7	-1.8 %
<u>Positions</u>											
Perm Full Time	175	171	0	171	171	-4	-2.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
1004 Gen Fund (UGF)		22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
<b>FY15 Conference Committee Total</b>		22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	575.2	0.0	0.0	0.0	575.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		575.2	0.0	0.0	0.0	575.2	0.0	0.0	0.0	0	0	0
Transfer Correctional Officer I/II (20-8209) to Education Programs and Reclass to Program Coordinator I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer and Reclass Three Correctional Officer Positions to Physical Health Care for Prisoner Medical Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Anvil Mountain and Yukon-Kuskokwim Correctional Centers to Comply with Vacancy Factor	TrOut	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-2,295.0	-2,295.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,295.0	-2,295.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		20,667.0	17,850.4	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases - ACOA	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		20,794.8	17,978.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
<b>Total</b>	14,389.5	14,788.3	0.0	14,874.6	14,616.6	227.1	1.6 %	-171.7	-1.2 %	-258.0	-1.7 %
<u>Objects of Expenditure</u>											
Personal Services	11,896.1	12,261.2	0.0	12,347.5	12,089.5	193.4	1.6 %	-171.7	-1.4 %	-258.0	-2.1 %
Travel	30.3	14.7	0.0	14.7	14.7	-15.6	-51.5 %	0.0		0.0	
Services	636.4	734.6	0.0	734.6	734.6	98.2	15.4 %	0.0		0.0	
Commodities	1,816.1	1,777.8	0.0	1,777.8	1,777.8	-38.3	-2.1 %	0.0		0.0	
Capital Outlay	10.6	0.0	0.0	0.0	0.0	-10.6	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	14,389.5	14,780.3	0.0	14,866.6	14,608.6	219.1	1.5 %	-171.7	-1.2 %	-258.0	-1.7 %
1005 GF/Prgm (DGF)	0.0	8.0	0.0	8.0	8.0	8.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	118	118	0	118	118	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		14,764.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1005 GF/Prgm (DGF)		8.0										
<b>FY15 Conference Committee Total</b>		<b>14,772.4</b>	<b>12,567.1</b>	<b>14.7</b>	<b>734.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>14,772.4</b>	<b>12,567.1</b>	<b>14.7</b>	<b>734.6</b>	<b>1,456.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn											
1004 Gen Fund (UGF)		321.8	0.0	0.0	0.0	321.8	0.0	0.0	0.0	0	0	0
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut											
1004 Gen Fund (UGF)		-305.9	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>14,788.3</b>	<b>12,261.2</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases - ACOA	SalAdj											
1004 Gen Fund (UGF)		78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj											
1004 Gen Fund (UGF)		42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj											
1004 Gen Fund (UGF)		-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj											
1004 Gen Fund (UGF)		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		<b>14,874.6</b>	<b>12,347.5</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec											
1004 Gen Fund (UGF)		-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>14,616.6</b>	<b>12,089.5</b>	<b>14.7</b>	<b>734.6</b>	<b>1,777.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>118</b>	<b>0</b>	<b>0</b>

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Yukon-Kuskokwim Correctional Center**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	<b>7,605.6</b>	<b>7,816.5</b>	<b>0.0</b>	<b>7,871.6</b>	<b>7,731.7</b>	<b>126.1    1.7 %</b>	<b>-84.8    -1.1 %</b>	<b>-139.9    -1.8 %</b>
<u>Objects of Expenditure</u>								
Personal Services	6,443.4	6,641.4	0.0	6,696.5	6,556.6	113.2    1.8 %	-84.8    -1.3 %	-139.9    -2.1 %
Travel	37.6	17.3	0.0	17.3	17.3	-20.3    -54.0 %	0.0	0.0
Services	269.1	201.4	0.0	201.4	201.4	-67.7    -25.2 %	0.0	0.0
Commodities	804.6	956.4	0.0	956.4	956.4	151.8    18.9 %	0.0	0.0
Capital Outlay	50.9	0.0	0.0	0.0	0.0	-50.9    -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7,540.4	7,756.5	0.0	7,811.6	7,671.7	131.3    1.7 %	-84.8    -1.1 %	-139.9    -1.8 %
1007 I/A Rcpts (Other)	65.2	60.0	0.0	60.0	60.0	-5.2    -8.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	40	40	0	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Yukon-Kuskokwim Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,159.6										
1007 I/A Rcpts (Other)		60.0										
<b>FY15 Conference Committee Total</b>		<b>7,219.6</b>	<b>6,391.4</b>	<b>17.3</b>	<b>201.4</b>	<b>609.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>7,219.6</b>	<b>6,391.4</b>	<b>17.3</b>	<b>201.4</b>	<b>609.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines	TrIn	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	346.9	0.0	0.0	0.0	346.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.9										
<b>FY15 Management Plan Total</b>		<b>7,816.5</b>	<b>6,641.4</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases - ACOA	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
FY2016 Salary Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
<b>FY16 Adjusted Base Total</b>		<b>7,871.6</b>	<b>6,696.5</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.9										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>7,731.7</b>	<b>6,556.6</b>	<b>17.3</b>	<b>201.4</b>	<b>956.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPln to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
<b>Total</b>	2,875.5	0.0	0.0	0.0	0.0	-2,875.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,653.2	0.0	0.0	0.0	0.0	-1,653.2 -100.0 %	0.0	0.0
Travel	16.7	0.0	0.0	0.0	0.0	-16.7 -100.0 %	0.0	0.0
Services	424.7	0.0	0.0	0.0	0.0	-424.7 -100.0 %	0.0	0.0
Commodities	760.3	0.0	0.0	0.0	0.0	-760.3 -100.0 %	0.0	0.0
Capital Outlay	20.6	0.0	0.0	0.0	0.0	-20.6 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,875.5	0.0	0.0	0.0	0.0	-2,875.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	27	0	0	0	0	-27 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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## 2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	693.5	730.5	0.0	740.5	740.5	47.0	6.8 %	10.0	1.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	473.7	485.2	0.0	495.2	495.2	21.5	4.5 %	10.0	2.1 %	0.0	
Travel	9.9	16.0	0.0	16.0	16.0	6.1	61.6 %	0.0		0.0	
Services	189.4	186.3	0.0	186.3	186.3	-3.1	-1.6 %	0.0		0.0	
Commodities	20.5	43.0	0.0	43.0	43.0	22.5	109.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	50.0	0.0	50.0	50.0	50.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	693.5	680.5	0.0	690.5	690.5	-3.0	-0.4 %	10.0	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	0	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget**  
**Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		680.5										
<b>FY15 Conference Committee Total</b>		<b>730.5</b>	<b>485.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>730.5</b>	<b>485.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>730.5</b>	<b>485.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
<b>FY16 Adjusted Base Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>740.5</b>	<b>495.2</b>	<b>16.0</b>	<b>186.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	15,627.5	15,490.8	0.0	17,235.8	17,010.8	1,383.3	8.9 %	1,520.0	9.8 %	-225.0	-1.3 %
<u>Objects of Expenditure</u>											
Personal Services	13,355.0	14,466.9	0.0	15,874.0	14,648.5	1,293.5	9.7 %	181.6	1.3 %	-1,225.5	-7.7 %
Travel	221.7	257.8	0.0	270.3	267.8	46.1	20.8 %	10.0	3.9 %	-2.5	-0.9 %
Services	1,839.3	507.4	0.0	741.8	1,749.3	-90.0	-4.9 %	1,241.9	244.8 %	1,007.5	135.8 %
Commodities	211.5	258.7	0.0	349.7	345.2	133.7	63.2 %	86.5	33.4 %	-4.5	-1.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	15,431.0	15,289.4	0.0	17,010.8	17,010.8	1,579.8	10.2 %	1,721.4	11.3 %	0.0	
1007 I/A Rcpts (Other)	196.5	201.4	0.0	225.0	0.0	-196.5	-100.0 %	-201.4	-100.0 %	-225.0	-100.0 %
<u>Positions</u>											
Perm Full Time	142	155	0	155	155	13	9.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund (UGF)		15,289.4										
1007 I/A Rcpts (Other)		201.4										
<b>FY15 Conference Committee Total</b>		<b>15,490.8</b>	<b>13,422.4</b>	<b>257.8</b>	<b>1,551.9</b>	<b>258.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>15,490.8</b>	<b>13,422.4</b>	<b>257.8</b>	<b>1,551.9</b>	<b>258.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>142</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Positions Associated with the PACE Program [Ch. 83 SLA 2014 (SB64)] from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Align Authority for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	1,044.5	0.0	-1,044.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>15,490.8</b>	<b>14,466.9</b>	<b>257.8</b>	<b>507.4</b>	<b>258.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	308.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.9										
1007 I/A Rcpts (Other)		23.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	1,443.6	1,105.7	12.5	234.4	91.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,443.6										
<b>FY16 Adjusted Base Total</b>		<b>17,235.8</b>	<b>15,874.0</b>	<b>270.3</b>	<b>741.8</b>	<b>349.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>17,010.8</b>	<b>14,648.5</b>	<b>267.8</b>	<b>1,749.3</b>	<b>345.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>

## 2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	3,085.3	3,422.5	0.0	3,580.6	3,390.7	305.4	9.9 %	-31.8	-0.9 %	-189.9	-5.3 %
<u>Objects of Expenditure</u>											
Personal Services	1,603.9	1,767.9	0.0	1,800.9	1,800.9	197.0	12.3 %	33.0	1.9 %	0.0	
Travel	38.3	0.0	0.0	0.0	0.0	-38.3	-100.0 %	0.0		0.0	
Services	1,380.2	1,503.5	0.0	1,628.6	1,438.7	58.5	4.2 %	-64.8	-4.3 %	-189.9	-11.7 %
Commodities	62.9	151.1	0.0	151.1	151.1	88.2	140.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,728.7	1,791.8	0.0	1,827.1	1,827.1	98.4	5.7 %	35.3	2.0 %	0.0	
1005 GF/Prgm (DGF)	1,356.6	1,630.7	0.0	1,753.5	1,563.6	207.0	15.3 %	-67.1	-4.1 %	-189.9	-10.8 %
<u>Positions</u>											
Perm Full Time	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		1,791.8										
1005 GF/Prgm (DGF)		1,630.7										
<b>FY15 Conference Committee Total</b>		<b>3,422.5</b>	<b>1,767.9</b>	<b>0.0</b>	<b>1,503.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>3,422.5</b>	<b>1,767.9</b>	<b>0.0</b>	<b>1,503.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>3,422.5</b>	<b>1,767.9</b>	<b>0.0</b>	<b>1,503.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
1005 GF/Prgm (DGF)		16.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1005 GF/Prgm (DGF)		-0.3										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	125.1	0.0	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1005 GF/Prgm (DGF)		106.3										
<b>FY16 Adjusted Base Total</b>		<b>3,580.6</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,628.6</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-189.9										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>3,390.7</b>	<b>1,800.9</b>	<b>0.0</b>	<b>1,438.7</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPln</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>	<u>[5] - [2]</u> <u>15MgtPln to 16GovEndo</u>	<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>
<b>Total</b>	10,186.6	10,486.6	0.0	10,486.6	0.0	-10,186.6 -100.0 %	-10,486.6 -100.0 %	-10,486.6 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.2	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0
Services	10,184.4	10,486.6	0.0	10,486.6	0.0	-10,184.4 -100.0 %	-10,486.6 -100.0 %	-10,486.6 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,186.6	10,486.6	0.0	10,486.6	0.0	-10,186.6 -100.0 %	-10,486.6 -100.0 %	-10,486.6 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Regional and Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
<b>FY15 Authorized Total</b>		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
<b>FY15 Management Plan Total</b>		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
<b>FY16 Adjusted Base Total</b>		10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
AMD: Portion of 12/15 Agency Unallocated Reduction	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Funding for the Regional and Community Jails	Dec	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
Program for Cost Savings		-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
24-hour Facilities		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	24,264.0	25,164.5	0.0	25,164.5	26,078.1	1,814.1	7.5 %	913.6	3.6 %	913.6	3.6 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Services	24,260.7	25,164.5	0.0	25,164.5	26,078.1	1,817.4	7.5 %	913.6	3.6 %	913.6	3.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	22,102.5	22,833.4	0.0	22,833.4	23,747.0	1,644.5	7.4 %	913.6	4.0 %	913.6	4.0 %
1005 GF/Prgm (DGF)	2,161.5	2,331.1	0.0	2,331.1	2,331.1	169.6	7.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22,833.4										
1005 GF/Prgm (DGF)		2,331.1										
<b>FY15 Conference Committee Total</b>		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	TrIn	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,514.8										
AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-601.2										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	924.2	846.7	0.0	1,019.4	1,017.5	93.3    10.1 %	170.8    20.2 %	-1.9    -0.2 %
<u>Objects of Expenditure</u>								
Personal Services	701.1	796.0	0.0	944.4	850.5	149.4    21.3 %	54.5    6.8 %	-93.9    -9.9 %
Travel	75.7	31.7	0.0	42.2	52.2	-23.5    -31.0 %	20.5    64.7 %	10.0    23.7 %
Services	99.1	9.0	0.0	15.8	83.3	-15.8    -15.9 %	74.3    825.6 %	67.5    427.2 %
Commodities	9.8	10.0	0.0	17.0	31.5	21.7    221.4 %	21.5    215.0 %	14.5    85.3 %
Capital Outlay	38.5	0.0	0.0	0.0	0.0	-38.5    -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	924.2	846.7	0.0	1,017.5	1,017.5	93.3    10.1 %	170.8    20.2 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1.9	0.0	0.0	0.0	-1.9    -100.0 %
<u>Positions</u>								
Perm Full Time	5	6	0	6	6	1    20.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		846.7										
<b>FY15 Conference Committee Total</b>		<b>846.7</b>	<b>704.0</b>	<b>41.7</b>	<b>76.5</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>846.7</b>	<b>704.0</b>	<b>41.7</b>	<b>76.5</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Position (20-4484) Associated with the PACE Program [Ch. 83 SLA 2014 (SB64)] from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	92.0	-10.0	-67.5	-14.5	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>846.7</b>	<b>796.0</b>	<b>31.7</b>	<b>9.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		1.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	160.1	135.8	10.5	6.8	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.1										
<b>FY16 Adjusted Base Total</b>		<b>1,019.4</b>	<b>944.4</b>	<b>42.2</b>	<b>15.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.9										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>1,017.5</b>	<b>850.5</b>	<b>52.2</b>	<b>83.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Health and Rehabilitation Director's Office**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	0.0	0.0	0.0	866.1	866.1	866.1	>999 %	866.1	>999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	768.6	768.6	768.6	>999 %	768.6	>999 %	0.0
Travel	0.0	0.0	0.0	20.0	20.0	20.0	>999 %	20.0	>999 %	0.0
Services	0.0	0.0	0.0	60.0	60.0	60.0	>999 %	60.0	>999 %	0.0
Commodities	0.0	0.0	0.0	17.5	17.5	17.5	>999 %	17.5	>999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	866.1	866.1	866.1	>999 %	866.1	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	8	8	8	>999 %	8	>999 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0



**2015 Legislature - Operating Budget  
Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Health and Rehabilitation Director's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
Transfer from Various Components to Establish New Division of Health and Rehabilitation Services 1004 Gen Fund (UGF) 866.1	TrIn	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
<b>FY16 Adjusted Base Total</b>		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Physical Health Care**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	33,101.3	34,888.6	0.0	37,426.0	33,317.8	216.5	0.7 %	-1,570.8	-4.5 %	-4,108.2	-11.0 %
<u>Objects of Expenditure</u>											
Personal Services	13,557.6	15,905.2	0.0	16,151.6	16,151.6	2,594.0	19.1 %	246.4	1.5 %	0.0	
Travel	272.4	60.3	0.0	50.3	50.3	-222.1	-81.5 %	-10.0	-16.6 %	0.0	
Services	17,080.3	16,797.3	0.0	19,108.3	15,000.1	-2,080.2	-12.2 %	-1,797.2	-10.7 %	-4,108.2	-21.5 %
Commodities	2,191.0	2,125.8	0.0	2,115.8	2,115.8	-75.2	-3.4 %	-10.0	-0.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	22,968.9	26,357.7	0.0	28,895.1	15,252.4	-7,716.5	-33.6 %	-11,105.3	-42.1 %	-13,642.7	-47.2 %
1005 GF/Prgm (DGF)	85.0	85.0	0.0	85.0	85.0	0.0		0.0		0.0	
1171 PFD Crim (DGF)	10,047.4	8,445.9	0.0	8,445.9	17,980.4	7,933.0	79.0 %	9,534.5	112.9 %	9,534.5	112.9 %
<u>Positions</u>											
Perm Full Time	103	145	0	139	139	36	35.0 %	-6	-4.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# 2015 Legislature - Operating Budget

## Transaction Change Detail - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
1004 Gen Fund (UGF)		26,230.3										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		8,445.9										
<b>FY15 Conference Committee Total</b>		<b>34,761.2</b>	<b>15,777.8</b>	<b>60.3</b>	<b>16,797.3</b>	<b>2,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>34,761.2</b>	<b>15,777.8</b>	<b>60.3</b>	<b>16,797.3</b>	<b>2,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Add Medical Officer (20-x342) for Dental Oversight at the Goose Creek Correctional Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Behavioral Health Care for Dental Oversight at the Goose Creek Correctional Center	TrIn	127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.4										
Transfer and Reclass Three Positions from Spring Creek Correctional Center for Prisoner Medical Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Maintenance Specialist Electrician (20-2338) from Goose Creek Correctional Center and Reclass to Nurse I/II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY15 Management Plan Total</b>		<b>34,888.6</b>	<b>15,905.2</b>	<b>60.3</b>	<b>16,797.3</b>	<b>2,125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>145</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
FY2016 Salary Increases	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		343.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,600.0										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-397.8	-88.8	-10.0	-289.0	-10.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-397.8										
<b>FY16 Adjusted Base Total</b>		<b>37,426.0</b>	<b>16,151.6</b>	<b>50.3</b>	<b>19,108.3</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *</b>												
Permanent Fund Dividend Criminal Funds Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,534.5										
1171 PFD Crim (DGF)		9,534.5										
AMD: Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	Dec	-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,108.2										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>33,317.8</b>	<b>16,151.6</b>	<b>50.3</b>	<b>15,000.1</b>	<b>2,115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Behavioral Health Care**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	7,383.6	8,819.0	0.0	8,541.9	8,478.3	1,094.7	14.8 %	-340.7	-3.9 %	-63.6	-0.7 %
<u>Objects of Expenditure</u>											
Personal Services	5,854.4	6,372.7	0.0	6,362.1	6,298.5	444.1	7.6 %	-74.2	-1.2 %	-63.6	-1.0 %
Travel	27.7	15.0	0.0	5.0	5.0	-22.7	-81.9 %	-10.0	-66.7 %	0.0	
Services	1,082.3	1,683.3	0.0	1,431.8	1,431.8	349.5	32.3 %	-251.5	-14.9 %	0.0	
Commodities	419.2	748.0	0.0	743.0	743.0	323.8	77.2 %	-5.0	-0.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	899.0	2,051.3	0.0	1,664.4	1,664.4	765.4	85.1 %	-386.9	-18.9 %	0.0	
1007 I/A Rcpts (Other)	247.5	267.3	0.0	271.4	181.4	-66.1	-26.7 %	-85.9	-32.1 %	-90.0	-33.2 %
1037 GF/MH (UGF)	6,023.8	6,024.6	0.0	6,125.6	6,125.6	101.8	1.7 %	101.0	1.7 %	0.0	
1092 MHTAAR (Other)	213.3	475.8	0.0	480.5	506.9	293.6	137.6 %	31.1	6.5 %	26.4	5.5 %
<u>Positions</u>											
Perm Full Time	49	56	0	55	55	6	12.2 %	-1	-1.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**

**Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY15 Conference Committee * * *</b>												
FY15 Conference Committee	ConfCom	8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
1004 Gen Fund (UGF)		2,178.7										
1007 I/A Rcpts (Other)		267.3										
1037 GF/MH (UGF)		6,024.6										
1092 MHTAAR (Other)		475.8										
<b>FY15 Conference Committee Total</b>		<b>8,946.4</b>	<b>6,283.1</b>	<b>15.0</b>	<b>1,900.3</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Conference Committee to FY15 Authorized * * *</b>												
<b>FY15 Authorized Total</b>		<b>8,946.4</b>	<b>6,283.1</b>	<b>15.0</b>	<b>1,900.3</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Authorized to FY15 Management Plan * * *</b>												
Delete Mental Health Clinician IV (20-7342) for New Medical Officer to Provide Dental Oversight at Goose Crk Corr Cntr	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Physical Health Care for Dental Oversight at the Goose Creek Correctional Center	TrOut	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	217.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>8,819.0</b>	<b>6,372.7</b>	<b>15.0</b>	<b>1,683.3</b>	<b>748.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *</b>												
Reverse Mental Health Trust Recommendations	OTI	-475.8	0.0	0.0	0.0	0.0	0.0	0.0	-475.8	0	0	0
1092 MHTAAR (Other)		-475.8										
FY2016 Salary Increases	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		104.6										
1092 MHTAAR (Other)		4.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.6										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-413.0	-146.5	-10.0	-251.5	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-413.0										
MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)	IncT	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	IncT	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	IncT	70.8	0.0	0.0	0.0	0.0	0.0	0.0	70.8	0	0	0
1092 MHTAAR (Other)		70.8										

**2015 Legislature - Operating Budget**  
**Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)												
<b>FY16 Adjusted Base Total</b>		<b>8,541.9</b>	6,362.1	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		26.4										
AMD: Reduce Receipt Authority No Longer Needed	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>8,478.3</b>	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0

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**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Substance Abuse Treatment Program**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	3,681.2	3,921.0	0.0	4,570.8	4,570.8	889.6	24.2 %	649.8	16.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	236.5	252.3	0.0	212.1	212.1	-24.4	-10.3 %	-40.2	-15.9 %	0.0	
Travel	5.0	10.0	0.0	10.0	10.0	5.0	100.0 %	0.0		0.0	
Services	3,357.2	3,646.7	0.0	4,339.2	4,339.2	982.0	29.3 %	692.5	19.0 %	0.0	
Commodities	82.5	12.0	0.0	9.5	9.5	-73.0	-88.5 %	-2.5	-20.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	65.0	0.0	65.0	65.0	65.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,943.0	2,173.7	0.0	2,823.5	2,823.5	880.5	45.3 %	649.8	29.9 %	0.0	
1007 I/A Rcpts (Other)	126.7	70.8	0.0	70.8	70.8	-55.9	-44.1 %	0.0		0.0	
1037 GF/MH (UGF)	1,611.5	1,611.5	0.0	1,611.5	1,611.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	3	3	0	2	2	-1	-33.3 %	-1	-33.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Substance Abuse Treatment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,173.7										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
<b>FY15 Conference Committee Total</b>		<b>3,921.0</b>	<b>206.6</b>	<b>10.0</b>	<b>3,692.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>3,921.0</b>	<b>206.6</b>	<b>10.0</b>	<b>3,692.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Criminal Justice Technician II (20-6615) from Education Program for Expanded Reporting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	45.7	0.0	-45.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		<b>3,921.0</b>	<b>252.3</b>	<b>10.0</b>	<b>3,646.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-55.3	-45.3	0.0	-7.5	-2.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-55.3										
<b>FY16 Adjusted Base Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>4,570.8</b>	<b>212.1</b>	<b>10.0</b>	<b>4,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Sex Offender Management Program**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	2,902.4	3,158.6	0.0	3,176.1	3,176.1	273.7	9.4 %	17.5	0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	750.2	817.6	0.0	835.1	835.1	84.9	11.3 %	17.5	2.1 %	0.0
Travel	31.6	10.0	0.0	10.0	10.0	-21.6	-68.4 %	0.0		0.0
Services	2,001.3	2,319.0	0.0	2,319.0	2,319.0	317.7	15.9 %	0.0		0.0
Commodities	106.4	12.0	0.0	12.0	12.0	-94.4	-88.7 %	0.0		0.0
Capital Outlay	12.9	0.0	0.0	0.0	0.0	-12.9	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,902.4	3,158.6	0.0	3,176.1	3,176.1	273.7	9.4 %	17.5	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	0	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Sex Offender Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
<b>FY15 Conference Committee Total</b>												
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
<b>FY15 Authorized Total</b>		3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.7	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Management Plan Total</b>		3,158.6	817.6	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Domestic Violence Program**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	174.7	175.0	0.0	175.0	175.0	0.3    0.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	174.7	175.0	0.0	175.0	175.0	0.3    0.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	174.7	175.0	0.0	175.0	175.0	0.3    0.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Domestic Violence Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	827.3	670.1	0.0	949.7	949.7	122.4	14.8 %	279.6	41.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	220.4	214.0	0.0	218.6	218.6	-1.8	-0.8 %	4.6	2.1 %	0.0	
Travel	14.9	10.0	0.0	10.0	10.0	-4.9	-32.9 %	0.0		0.0	
Services	254.5	297.9	0.0	572.9	572.9	318.4	125.1 %	275.0	92.3 %	0.0	
Commodities	337.5	148.2	0.0	148.2	148.2	-189.3	-56.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	694.8	513.8	0.0	793.4	793.4	98.6	14.2 %	279.6	54.4 %	0.0	
1007 I/A Rcpts (Other)	132.5	156.3	0.0	156.3	156.3	23.8	18.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation**  
**Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		513.8										
1007 I/A Rcpts (Other)		156.3										
<b>FY15 Conference Committee Total</b>		<b>670.1</b>	<b>214.0</b>	<b>10.0</b>	<b>297.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
<b>FY15 Authorized Total</b>		<b>670.1</b>	<b>214.0</b>	<b>10.0</b>	<b>297.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
Transfer Correctional Officer I/II (20-8209) from Spring Creek	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Correctional Center to Education Programs												
Transfer Criminal Justice Technician II (20-6615) to Substance Abuse	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Treatment Program for Expanded Reporting												
<b>FY15 Management Plan Total</b>		<b>670.1</b>	<b>214.0</b>	<b>10.0</b>	<b>297.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
FY2016 Salary Increases	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
Transfer from Goose Creek Correctional Center for Centralized	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support												
1004 Gen Fund (UGF)		275.0										
<b>FY16 Adjusted Base Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		<b>949.7</b>	<b>218.6</b>	<b>10.0</b>	<b>572.9</b>	<b>148.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

	[1] 14Actual	[2] 15MgtPln	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPln to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
<b>Total</b>	440.8	306.0	0.0	606.0	606.0	165.2	37.5 %	300.0	98.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	300.7	306.0	0.0	606.0	606.0	305.3	101.5 %	300.0	98.0 %	0.0	
Commodities	140.1	0.0	0.0	0.0	0.0	-140.1	-100.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	318.8	306.0	0.0	606.0	606.0	287.2	90.1 %	300.0	98.0 %	0.0	
1007 I/A Rcpts (Other)	122.0	0.0	0.0	0.0	0.0	-122.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	



# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation**  
**Allocation: Vocational Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	*** FY15 Conference Committee *** 306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Conference Committee to FY15 Authorized ***										
<b>FY15 Authorized Total</b>		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Authorized to FY15 Management Plan ***										
<b>FY15 Management Plan Total</b>		306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	*** Changes from FY15 Management Plan to FY16 Adjusted Base *** 300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY16 Adjusted Base Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 ***										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants  
Allocation: Recidivism Reduction Grants**

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPln</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>	<u>[5] - [2]</u> <u>15MgtPln to 16GovEndo</u>	<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>
<b>Total</b>	0.0	500.0	0.0	500.0	500.0	500.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	500.0	0.0	500.0	500.0	500.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	500.0	0.0	500.0	500.0	500.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Recidivism Reduction Grants**  
**Allocation: Recidivism Reduction Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L16 (HB266)) 1004 Gen Fund (UGF) 500.0	FisNot15	* * * Changes from FY15 Conference Committee to FY15 Authorized * * *	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
<b>FY15 Authorized Total</b>		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
<b>FY15 Management Plan Total</b>		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
<b>FY16 Adjusted Base Total</b>		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities  
Allocation: 24 Hour Institutional Utilities**

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPln</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>		<u>[5] - [2]</u> <u>15MgtPln to 16GovEndo</u>		<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>	
<b>Total</b>	9,524.2	10,224.2	0.0	10,224.2	11,224.2	1,700.0	17.8 %	1,000.0	9.8 %	1,000.0	9.8 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	9,524.2	10,224.2	0.0	10,224.2	11,224.2	1,700.0	17.8 %	1,000.0	9.8 %	1,000.0	9.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,524.2	10,224.2	0.0	10,224.2	11,224.2	1,700.0	17.8 %	1,000.0	9.8 %	1,000.0	9.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget**  
**Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities**

**Allocation: 24 Hour Institutional Utilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	*** FY15 Conference Committee *** 10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Conference Committee Total</b>		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Conference Committee to FY15 Authorized ***										
<b>FY15 Authorized Total</b>		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Authorized to FY15 Management Plan ***										
<b>FY15 Management Plan Total</b>		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY15 Management Plan to FY16 Adjusted Base ***										
<b>FY16 Adjusted Base Total</b>		10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	Inc	*** Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 *** 1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

# **2015 Legislature - Operating Budget Allocation Totals - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>	<u>[5] - [2] 15MgtPln to 16GovEndo</u>	<u>[5] - [4] 16Adj Bas to 16GovEndo</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2015 Legislature - Operating Budget** **Transaction Change Detail - Governor Amend Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.2										
<b>FY15 Conference Committee Total</b>		-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Conference Committee to FY15 Authorized * * *												
Align Authority for Agency-wide Reduction	Unalloc	284.2	0.0	284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.2										
<b>FY15 Authorized Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Authorized to FY15 Management Plan * * *												
<b>FY15 Management Plan Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *												
<b>FY16 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * *												
FY2016 Target Reduction	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund (UGF)		-3,925.0										
AMD: Align Authority for Agency-wide Reduction	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
1004 Gen Fund (UGF)		3,925.0										
<b>16Governor's Endorsed Bdgt 2/5 Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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## Transaction Type Definitions

<b>14Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>14Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2015 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2016.
<b>FisNot15</b>	Fiscal Note appropriations for legislation effective in FY 2015.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>FsNotOth</b>	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2015 funding will not be available for the current budget cycle (FY 2016).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2015), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.